

Building and Safety

DESCRIPTION OF MAJOR SERVICES

The Building and Safety Division administers construction and occupancy standards to safeguard life, health and property in the interest of the general public's welfare throughout the unincorporated areas of the county. This is accomplished by applying county ordinances and state laws, and through the inspection of construction, alteration, moving, demolition, repair, occupancy, and use of buildings and structures.

BUDGET AND WORKLOAD HISTORY

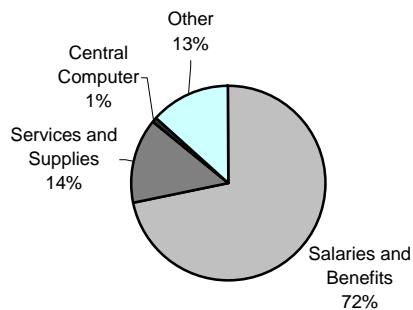
	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	5,874,519	7,387,219	7,074,539	8,704,085
Departmental Revenue	5,983,909	7,387,219	7,164,978	8,704,085
Local Cost	(109,390)	-	(90,439)	-
Budgeted Staffing		78.2		85.2

Workload Indicators

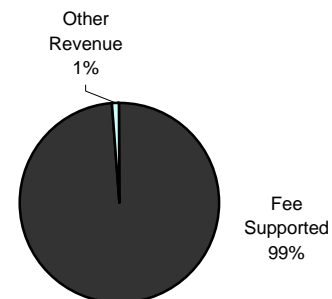
Permit Applications	25,171	26,000	27,098	26,000
Inspections	58,708	64,000	73,731	68,000
Plan Reviews	7,571	6,400	9,252	8,900

Estimated workload indicators and revenue estimates reflect the increased building activity that still exists within the County of San Bernardino. An increase in building permit activity creates additional plan review and inspection workloads.

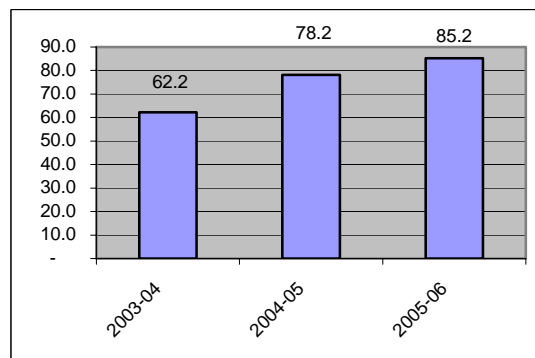
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



GROUP: Public and Support Services Group
 DEPARTMENT: Land Use Services
 FUND: General

BUDGET UNIT: AAA BNS
 FUNCTION: Public Protection
 ACTIVITY: Other Protection

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Salaries and Benefits	4,728,275	5,266,116	6,147,340	85,151	6,232,491
Services and Supplies	1,121,413	1,070,094	1,156,108	90,379	1,246,487
Central Computer	50,064	50,064	52,550	-	52,550
Vehicles	75,016	-	-	-	-
Transfers	1,099,771	1,000,945	1,007,245	165,312	1,172,557
Total Appropriation	7,074,539	7,387,219	8,363,243	340,842	8,704,085
Departmental Revenue					
Licenses & Permits	6,894,319	7,225,839	8,201,863	104,381	8,306,244
State, Fed or Gov't Aid	5,444	-	-	-	-
Current Services	176,929	80,530	80,530	217,311	297,841
Other Revenue	88,286	80,850	80,850	19,150	100,000
Total Revenue	7,164,978	7,387,219	8,363,243	340,842	8,704,085
Local Cost	(90,439)	-	-	-	-
Budgeted Staffing		78.2	85.2	-	85.2

In 2005-06 Building and Safety will incur increased costs due to the addition of 4.0 Building Inspector II, 2.0 Land Use Technicians, and 1.0 Clerk II positions, which were approved by the Board on April 19, 2005 (Item #71) to cover increased workload from the continuing increase in construction activity throughout the county. In addition, this budget unit will incur increased transfers for increased rent related to the relocation of the Victorville office, which was approved by the Board in November 2004.

DEPARTMENT: Land Use Services
 FUND: General
 BUDGET UNIT: AAA BNS

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Salary and Benefits Adjustment totaling \$71,251 include the conversion of 2.0 Public Service Employees to Clerk II, step increases, and staff promotions partially offset by savings from position underfills. ** Final Budget Adjustment - Mid Year Item Increase in costs and revenue of \$13,900 related to the Clerical Classification Study approved by the Board on April 5, 2005 #67.	-	85,151	13,900	71,251
2. Services and Supplies Increases for training, postage, printing, and cell phone costs are partially offset by decreases in Information Services Department services and COWCAP charges. Net adjustment is an increase of \$7,379. ** Final Budget Adjustment - Mid Year Item Increase in costs and revenue of \$83,000 for expenditures related to additional positions approved by the Board on April 19, 2005 #71.	-	90,379	83,000	7,379
3. Transfers All divisions of the Land Use Services Department reimburse the Administration unit for costs incurred for departmental administrative support. The adjustment totaling \$72,401 reflects the changes to those amounts for the fiscal year. ** Final Budget Adjustment - Mid Year Item On May 17, 2005, #84, the Board approved increased cost and revenue of \$92,911 for the purchase of Accela Permits Plus System software upgrades and related professional services.	-	165,312	92,911	72,401
5. Licenses, Permits, and Franchises Revenue Revenues are increased to reflect the growth in construction being experienced throughout the County and the increased impact on workload and actual services provided.	-	-	104,381	(104,381)
6. Current Services Revenue Revenues are increased to reflect the increased counter services provided.	-	-	27,500	(27,500)
7. Other Revenue Revenues are increased to reflect the increased counter services provided.	-	-	19,150	(19,150)
Total	-	340,842	340,842	-

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

